

32 Fire-At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$31,929,460	\$37,654,400	\$38,746,600
	USD General Fund	61,352,320	54,469,600	58,766,400
	Special Purpose Fund	0	0	814,500
	Total Expenditures and Transfers	\$93,281,780	\$92,124,000	\$98,327,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$5,000,300	\$9,734,600	\$9,607,200
	Other Governments	3,595,800	7,189,500	6,915,400
	Other Program Revenue	0	0	0
	Total Program Revenue	\$8,596,100	\$16,924,100	\$16,522,600
	Non-Program Revenue	0	0	0
	Transfer From Other Funds and Units	0	0	244,400
	Total Revenues	\$8,596,100	\$16,924,100	\$16,767,000
Positions	Total Budgeted Positions – GSD	379	430	437
	Total Budgeted Positions – USD	822	748	744
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Line of Business and Program

Administrative

Non-allocated Financial Transactions
 Information Technology
 Facilities Management
 Risk Management
 Executive Leadership

Emergency Services Logistics

Operational Fire Staffing
 Operational EMS Staffing
 Fire Hydrant Inspection
 Medical Supply
 Apparatus and Equipment Logistics
 Personal Protective Equipment Logistics
 Employee Training and Development

Emergency Response

Basic/Fire Rescue/Hazard Response
 Advanced Hazardous Material/Homeland Security
 Advanced Rescue
 Advanced Life Support (ALS) – Emergency Medical Care and/or Transport
 Basic Life Support – Urgent Medical Care

Prevention/Risk Reduction

Fire/Arson Event Analysis
 Community Risk Reduction
 Inspection and Permit



32 Fire-At a Glance



Mission	<p>The mission of the Nashville Fire Department is to provide emergency medical care, fire protection and fire/hazard mitigation products to the citizens and visitors of our community so they can live in a community where quality patient care is provided and the potential for loss of life or property damage due to fire and/or other hazards is minimized.</p>
Goals	<p>By the end of fiscal year 2007, the Nashville Fire Department will reduce the probability of fires and their associated consequences in our community as evidenced by:</p> <ul style="list-style-type: none"> • 100% Licensed day care occupancies will be inspected annually by certified fire inspectors. • 100% Class A Public Assembly occupancies will be inspected on a three-year rotational basis by certified fire inspectors. • 100% Class A mercantile assemblies will be inspected on a five-year rotational basis. • 100% Private and public schools K-12 will be inspected on an annual basis by certified fire inspectors. • 100% Health care occupancies will be inspected on a four-year rotational basis by certified fire inspectors. • 100% Newly permitted construction will be inspected. • 100% Class B/C Public Assembly and Class B/C Mercantile occupancies will receive a fire prevention survey by fire suppression personnel trained in basic fire prevention inspections practices on a five-year rotational basis. • 100% of fire suppression captains will be certified as State Fire Inspector I in an effort to meet the increased population, and the number of building permits being issued. <p>By the end of fiscal year 2007 the Nashville Fire Department will demonstrate correlation effectiveness in its public information/education programs targeted toward the reduction of residential fire deaths as evidenced by:</p> <ul style="list-style-type: none"> • 50% Reduction in the residential fire fatality rate per 100,000 population. • 90% Residential surveyed respondents confirming working smoke detectors in their homes. • 90% Residential structure fires where a working or activated smoke detector was present. • 90% Residential surveyed respondents achieving a designated score of 80 on a residential fire risk assessment. • 50% Increase in fire risk reduction, public education programs targeted specifically toward at-risk, residential areas of Metro. • Legislation will be proposed to the Metropolitan Council mandating smoke detectors in every residential structure.

Goals (cont'd)

By the end of the fiscal year 2007 the Nashville Fire Department will improve response times, quality of patient care and reduce damage caused by fire to the citizens and visitors within our community as evidenced by:

- 10% Decrease of countywide average response times for Advanced Life Support and emergency care.
- 10% Decrease of countywide average response times for fire and basic rescue response times.
- 10% Decrease of countywide average response times for hazardous material/homeland security response.
- 5% Decrease on the total structure building fire loss adjusted for inflationary replacement cost.
- 10% Increase on the quality of patient care provided as specified in patient care protocols on all advanced life support and basic life support calls.
- 90% Satisfaction on services provided.

By the end of fiscal year 2007 the Nashville Fire Department will begin providing its citizens and visitors with a more efficient and effective Advanced Life Support (ALS) transport service through the introduction of a second tier Emergency Medical Service (EMS) transport system designed to transport the following: Urgent but non-life threatening, miscellaneous and routine calls in an effort to decrease response times for Advanced Life Support Units.

By the end of fiscal year 2007 the Nashville Fire Department will demonstrate to its citizens and visitors a healthier and more fit workforce, as evidenced by:

- 2.5% Reduction in line of duty injury leave.
- 2.5% Reduction of personal sick leave usage.
- 2.0% Increase (adjusted for prospective authorized staff increases) in the average daily staffing levels.
- 100% of workforce will be in compliance with the frequency of NFPA 1581 (National Fire Protection Association Physical Fitness Standards)
- 100% of fire suppression work force will have completed the job related, physical ability assessment within four (4) minutes.

By the end of the Fiscal Year 2007 the Nashville Fire Department will be in 100% compliance with the standards and cores set forth by the Committee Fire Accreditation International as evidence by

- 100% of all departments will have all Standard Operating Guidelines and Standard Operating Procedures in place for their department and core standards.
- 100% of all departments will provide on an annual basis a detail report of their department.

Note: The Fire Department's Strategic Business Plan – its Mission, Goals, and Programs as listed here – are pending

32 Fire-At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan/Fringe Amounts	\$4,152,100	Supports the hiring and retention of a qualified workforce
Inspection and Permit		
Local Match for Federal Fire Prevention Grant	163,200	Local funding for fire prevention grant to increase fire inspection capacity and train educators to teach fire prevention in schools.
Additional Fire Inspectors	171,800 (3 FTE)	Increase fire inspections toward level indicated by best practices as recommended by Commission on Fire Accreditation International.
Basic Fire/Rescue Hazard Response		
Breathing Apparatus	270,600	Establish fire prevention grant budget for breathing apparatus upgrade.
Community Risk Reduction		
Fire Inspector Training and Fire Prevention Education	543,900	Establish fire prevention grant budget for fire inspectors and educators.
Internal Service Charges		
Finance Charge	25,700	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	62,400	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	96,300	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	28,800	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	-800	Delivery of administrative support functions
Shared Services Charge	19,600	Delivery of centralized payment service
Customer Call Center Charge	-13,400	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	-11,900	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	-5,500	Delivery of mail across the Metropolitan Government
Radio Service Charge	-44,400	Delivery of radio infrastructure support and radio installation and maintenance
Basic Life Support		
High Rise Incident Command Training - Overtime	258,100	Train personnel in High Rise operations and Incident Command System for high-rise operations.
Advanced Life Support		
Mandatory EMS Training - Overtime	102,000	Provide EMS training mandated by the State Health Department, Division of EMS.
Medical Supply		
Additional Medical Supplies	65,000	Provide sufficient medical supply for timely emergency response.

32 Fire-At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Advanced Hazardous Material/Homeland Security Program		
Homeland Security related Training - Overtime	\$209,600	To retain skills involving incidents requiring technical rescue response. This is necessary to maintain training and certification in high risk events.
Information Technology		
Operational Expenses	150,000	Provide resources to support the computerization of fire halls, reducing the use of paper and staff time in fire and EMS report production.
Radio Operating Expenses	13,200	Provide for increased cost of advanced radios that can assist in tracking on-scene personnel.
Council-Mandated Reduction	-52,800	
TOTAL	\$6,203,500 (3 FTEs)	

Performance Information Highlights

Performance Measure Certification

Internal Audit reviewed all key result measures for the Fire Department for FY2003-04. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY2004, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	73%	13%	14%
Program Budget Dollars:	50%	2%	48%

32 Fire-At a Glance



Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to Internal Service Fees and pay plan. These adjustments will be allocated to individual programs by the department in FY06. For a detailed description, see the Budget Change and Result Highlights page.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$ 720,600	\$ 86,959	\$1,347,900	...	\$1,673,300
USD General Fund	<u>1,931,900</u>	<u>15,417</u>	<u>1,742,500</u>	...	<u>6,968,000</u>
Total	\$2,652,500	\$102,376	\$3,090,400	...	\$8,641,300

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

This budget for the Information Technology Program includes an additional \$150,000 to support the computerization system that was installed in all of its fire halls and an additional \$13,200 for charges assessed by the General Services Radio Shop subsequent to the recent acquisition of 240 additional portable radios. Last year the department completed the installation of new computers in all of its fire stations and eliminated the use of paper to document fire reports, and EMS reports significantly improving the departments' efficiency. Now the department is responsible for maintaining our system with regular maintenance checks, supplies and the training of personnel. With the proposed funds, the department can continue to keep equipment online and impact our Key Result Measure of % of time equipment is online and thus improving all of our goals. With the proposed funds, the department would be in a better position to serve its citizens in a timely manner.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$ 560,500	\$ 572,509	\$ 858,000	...	\$1,021,200
USD General Fund	<u>857,000</u>	<u>909,981</u>	<u>651,800</u>	...	<u>651,800</u>
Total	\$1,417,500	\$1,482,490	\$1,509,800	...	\$1,673,000
FTEs: GSD General Fund	1.00	1.00	1.60	...	1.60
USD General Fund	<u>1.60</u>	<u>1.60</u>	<u>0.00</u>	...	<u>0.00</u>
Total	2.60	2.60	1.60	...	1.60

Results

Percentage of fire halls that have network connectivity	NR	NR	NR	NR	NR
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32 Fire-At a Glance



Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

This budget for the Facilities Management Program includes maintaining funding at current level. If FY 05 status quo funding is maintained for the Facilities Management Program in FY 06, no significant impact is expected to the program as we would still be able to meet our measure of addressing high priority requests in a timely manner impacting our goal of maintaining compliance with the standards and cores set forth by the Committee Fire Accreditation International.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 215,800	\$ 218,306	\$1,353,800	...	\$1,353,800
	USD General Fund	<u>1,503,800</u>	<u>1,548,418</u>	<u>0</u>	...	<u>0</u>
	Total	\$1,719,600	\$1,766,724	\$1,353,800	...	\$1,353,800
FTEs:	GSD General Fund	0.00	0.00	3.95	...	3.95
	USD General Fund	<u>7.95</u>	<u>7.95</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	7.95	7.95	3.95	...	3.95

Results

Percentage of time high priority requests are addressed within 24 hours of being reported

NR NR NR NR NR

Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Results Narrative

This budget for the Risk Management Program includes status quo funding for FY06. This program provides safety enhancement products and risk management products to employees of the Nashville Fire Department so they can best respond to accidents and injuries that occur. The Key Result Measure of reducing the number of employees who are injured on duty and thus reducing lost man hours due to accident is an important area of emphasis. By focusing on delivering these products, the department is able to further the achievement of its goal related to demonstrating a healthier and fit workforce.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$168,200	\$114,104	\$307,600	...	\$307,600
	USD General Fund	<u>219,380</u>	<u>208,681</u>	<u>0</u>	...	<u>0</u>
	Total	\$387,580	\$322,785	\$307,600	...	\$307,600
FTEs:	GSD General Fund	1.10	1.10	3.70	...	3.70
	USD General Fund	<u>2.60</u>	<u>2.60</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	3.70	3.70	3.70	...	3.70

Results

Percentage of hours lost due to accidents

NR NR NR NR NR

32 Fire-At a Glance



Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

This budget for the Executive Leadership program includes an additional \$2,732,400, which reflects program restructuring combining the former programs of Billing and Collection, Finance, Human Resources, Procurement, and Records Management, under the Executive Leadership umbrella. With the exception of reallocation, this program is funded at status quo.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$114,200	\$130,168	\$3,312,000	...	\$3,405,600
	USD General Fund	<u>551,840</u>	<u>666,448</u>	<u>0</u>	...	<u>0</u>
	Total	\$666,040	\$796,616	\$3,312,000	...	\$3,405,600
FTEs:	GSD General Fund	1.00	1.00	45.70	...	46.70
	USD General Fund	<u>6.85</u>	<u>6.85</u>	<u>00.00</u>	...	<u>0.00</u>
	Total	7.85	7.85	45.70	...	46.70

Results

Percentage of key results achieved	NR	NR	NR	NR	NR
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Emergency Services Logistics Line of Business - The purpose of the Emergency Services Logistics line of business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire illness or injury.

Operational Fire Staffing Program

The purpose of the Operational Fire Staffing program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

Results Narrative

This budget for the Operational Fire Staffing Program includes maintaining funding at current level. If FY 05 status quo funding is maintained for the Operational Fire Staffing Program in FY 06, the Department may reduce its daily operational fire suppression staffing levels in proportion to the balance of the requested funding increase level. The most likely impact will be increases in the percent of hours lost due to accidents, thereby impacting the departmental goals related to a healthy and fit workforce, and compliance with the standards and cores set forth by the Committee Fire Accreditation International.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 66,100	\$ 65,765	\$ 73,100	...	\$ 73,100
	USD General Fund	<u>2,772,900</u>	<u>842,851</u>	<u>531,300</u>	...	<u>531,300</u>
	Total	\$2,839,000	\$908,616	\$604,400	...	\$604,400
FTEs:	GSD General Fund	0.90	0.90	0.90	...	0.90
	USD General Fund	<u>7.05</u>	<u>7.05</u>	<u>7.05</u>	...	<u>7.05</u>
	Total	7.95	7.95	7.95	...	7.95

Results

Percentage of shifts staffing resources that are available before overtime payment is necessary	45%	58%	45%	33%	40%
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32 Fire-At a Glance



Operational EMS Staffing Program

The purpose of the Operational EMS Staffing program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Results Narrative

This budget for the Operational EMS Staffing Program includes maintaining funding at current level. If FY 05 status quo funding is maintained for the Operational EMS Staffing Program in FY 06, no significant impact is expected to the program and the departmental goal of improving response times, quality of patient care and reducing damage caused by fire to the citizens and visitors within our community.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund		\$566,400	\$527,513	\$986,400	...	\$986,400
FTEs: GSD General Fund		5.80	5.80	10.6	...	10.60
Results						
Percentage of shifts staffing resources that are available before overtime payment is necessary		90%	92%	90%	NR	NR

Fire Hydrant Inspection Program

The purpose of the Fire Hydrant Inspection program is to provide fire hydrant inspection products to the fire response personnel so they can receive adequate water flow delivery for extinguishment of fires.

Results Narrative

This budget for the Fire Hydrant Inspection Program includes maintaining funding at current level. If the FY 05 status quo funding is maintained for the Fire Hydrant Inspection Program in FY 06, the Department will be unable to pay private water utility districts the cost for maintaining these hydrants. Notwithstanding the consequences of violating a legally binding contract, the most likely impact, assuming the private water utility will stop their inspections of these hydrants, will be a decrease in the percent of fire hydrants found operational at time of inspection, thereby impacting the departmental goal of maintaining compliance with the standards and cores set forth by the Committee Fire Accreditation International.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund		\$0	\$42,834	\$0	...	\$0
FTEs: GSD General Fund		0	0	0	...	0
Results						
Percentage of fire hydrants that are operational at time of inspection		100%	85%	100%	93%	95%

32 Fire-At a Glance



Medical Supply Program

The purpose of the Medical Supply program is to provide medical products to the employees of the Nashville Fire Department so they can have their medical orders delivered within 3 hours.

Results Narrative

This budget for the Medical Supply Program includes an additional \$65,000 to meet demands of current medical supply expenditures requests. Present funding does not allow the program to meet current demands. In addition at mid year the program was already over its allocated budget by 10%. The requested funding ensures that the medical supply needs of all of its emergency response units are met in a timely manner. It also prevents the department from reallocating monies from other programs to meet current needs which may subsequently negatively impact outcomes of programs affected, i.e. customer service, personnel vacancies and overtime expenditures.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$636,200	\$826,176	\$678,800	...	\$743,800
	USD General Fund	<u>136,300</u>	<u>106,829</u>	<u>0</u>	...	<u>0</u>
	Total	\$772,500	\$933,005	\$678,800	...	\$743,800
FTEs:	GSD General Fund	3.40	3.40	1.40	...	1.40
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	3.40	3.40	1.40	...	1.40
Results						
Percentage of medical orders delivered within 3 hours		NR	NR	NR	100%	100%

Apparatus and Equipment Logistics Program

The purpose of the Apparatus, and Equipment Logistics program is to provide emergency equipment products to the Nashville Fire Department so it can decrease out of service time by having tools, equipment and apparatus that is functional and reliable.

Results Narrative

This budget for the Apparatus and Logistics Program includes maintaining funding at current level. If the FY 05 status quo funding is maintained for the Apparatus and Equipment Logistics Program in FY 06, no significant impact is expected to the program, and to the departmental goal of maintaining compliance with the standards and cores set forth by the Committee Fire Accreditation International.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$2,867,100	\$3,234,549	\$2,732,500	...	\$2,732,500
	USD General Fund	<u>308,600</u>	<u>457,174</u>	<u>159,400</u>	...	<u>159,400</u>
	Total	\$3,175,700	\$3,691,723	\$2,891,900	...	\$2,891,900
FTEs:	GSD General Fund	1.00	1.00	1.00	...	1.00
	USD General Fund	<u>5.60</u>	<u>5.60</u>	<u>4.60</u>	...	<u>4.60</u>
	Total	6.60	6.60	5.60	...	5.60
Results						
Percentage of apparatus pumps on all in service vehicles that were found to be in compliance with National Fire Protection Association standard 1911		NR	NR	NR	100%	100%
Percentage of apparatus that were found to be functional and reliable			100%			

32 Fire-At a Glance



Personal Protective Equipment Logistics Program

The purpose of the Personal Protective Equipment Logistics program is to provide essential protective equipment and maintenance products to the Nashville Fire Department employees so they can be properly equipped during all operational responses.

Results Narrative

This budget for the Personal Protective Equipment Program includes maintaining funding at current level. If the FY 05 status quo funding is maintained for the Personal Protective Equipment and Logistics Program in FY 06, no significant impact is expected to the program and to the departmental goal of demonstrating to citizens and visitors a healthier and fitter workforce.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 367,500	\$ 214,624	\$ 324,600	...	\$ 324,600
	USD General Fund	<u>1,112,400</u>	<u>944,479</u>	<u>1,080,600</u>	...	<u>1,080,600</u>
	Total	\$1,479,900	\$1,159,103	\$1,405,200	...	\$1,405,200
FTEs:	GSD General Fund	0.00	0.00	0.00	...	0.00
	USD General Fund	<u>6.95</u>	<u>6.95</u>	<u>5.95</u>	...	<u>5.95</u>
	Total	6.95	6.95	5.95	...	5.95

Results

Percentage of employees structural fire fighting protective ensemble maintained per National Fire Protection Association standard 1851

77% NR 100% 81% 85%

Percentage of personal protective equipment that is maintained per TOSHA standards

60%

Employee Training and Development Program

The purpose of the Employee Training and Development program is to provide training information products to the employees of the Nashville Fire Department so they can be prepared to handle different types of emergencies.

Results Narrative

This budget for the Employee Training and Development Program includes maintaining funding at current level. If the FY 05 status quo funding is maintained for the Employee Training and Development Program in FY 06, no significant impact is expected to the program and to the departmental goal of demonstrating to citizens and visitors a healthier and fitter workforce.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 300,160	\$ 264,951	\$1,928,100	...	\$1,928,100
	USD General Fund	<u>1,629,240</u>	<u>2,111,959</u>	<u>0</u>	...	<u>0</u>
	Total	\$1,929,400	\$2,376,910	\$1,928,100	...	\$1,928,100
FTEs:	GSD General Fund	2.60	2.60	22.05	...	22.05
	USD General Fund	<u>19.45</u>	<u>19.45</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	22.05	22.05	22.05	...	22.05

Results

Percentage of employees that receive training classes above the minimum state mandated training

NR 92% NR 69% 75%

32 Fire-At a Glance



Emergency Response Line of Business - The purpose of the Emergency Response line of business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and homeland security products to the citizens and visitors within our community so they can receive scene stabilization in a timely manner.

Basic/Fire Rescue/Hazard Response Program

The purpose of the Basic Fire/ Rescue/Hazard Response program is to provide fire suppression and rescue products to the citizens and visitors within our community so they can have fires confined to area of involvement upon arrival.

Results Narrative

This budget for the Basic Fire/Rescue/Hazard Response Program includes an additional \$270,600 of grant support. This funding will be used to upgrade self contained breathing apparatus (SCBA). This program provides fire suppression and rescue products to the citizens and visitors within our community so they can have fires confined to area of involvement upon arrival. The proposed funds will allow fire personnel to deliver the products in this program and supports the departmental goal of improving response times, quality of patient care and reducing damage caused by fire.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 2,387,940	\$ 2,320,102	\$ 2,433,400	...	\$2,433,400
	USD General Fund	12,062,660	12,169,492	12,349,800	...	12,349,800
	Special Purpose Fund	0	0	0	...	270,600
	Total	\$14,450,600	\$14,489,594	\$14,783,200	...	\$15,053,800
FTEs:	GSD General Fund	34.10	34.10	34.10	...	34.10
	USD General Fund	183.35	183.35	177.35	...	177.35
	Total	217.45	217.45	211.45	...	211.45

Results

Percentage of time personnel arrive at structure fires within 5 minutes from initial dispatch

60% 48% 60% 0% 0%

Advanced Hazardous Material/Homeland Security Program

The purpose of the Advanced Hazardous Material / Homeland Security program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to their daily lives.

Results Narrative

This budget for the Advanced Hazardous/Homeland Security Program includes an additional \$209,600 to pay for overtime so personnel can attend specialized courses in extrication and rescue and maintain present certifications.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 27,500	\$ 27,340	\$ 9,600	...	\$ 219,200
	USD General Fund	1,054,760	1,547,088	1,123,500	...	1,123,500
	Total	\$1,082,260	\$1,574,428	\$1,133,100	...	\$1,342,700
FTEs:	GSD General Fund	0.30	0.30	0.30	...	0.30
	USD General Fund	16.10	16.10	16.00	...	16.00
	Total	16.40	16.40	16.30	...	16.30

Results

Percentage of fire fighters assigned to hazardous material units who receive advanced hazardous-material training

50% NC 50% NR NR

32 Fire-At a Glance



Advanced Rescue Program

The purpose of the Advanced Rescue program is to provide technical rescue products to the citizens and visitors within our community so they can be confident that appropriate life support procedures will be initiated in a timely manner.

Results Narrative

This budget for the Advanced Rescue Program maintains funding at the current level. FY 05 status quo funding is necessary to maintain the current level of results for the Advanced Rescue Program in FY 06. This program supports the departmental goal of maintaining compliance with the standards and cores set forth by the Committee Fire Accreditation International.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 27,500	\$ 27,340	\$ 13,600	...	\$ 13,600
	USD General Fund	<u>1,157,100</u>	<u>1,144,679</u>	<u>1,209,500</u>	...	<u>1,209,500</u>
	Total	\$1,184,600	\$1,172,019	\$1,223,100	...	\$1,223,100
FTEs:	GSD General Fund	0.30	0.30	0.30	...	0.30
	USD General Fund	<u>17.60</u>	<u>17.60</u>	<u>17.60</u>	...	<u>17.60</u>
	Total	17.90	17.90	17.90	...	17.90

Results

Percentage of patients that are extricated within 20 minutes from unit arrival

NR NR NR NR NR

Advanced Life Support (ALS) – Emergency Medical Care and/or Transport Program

The purpose of the Advanced Life Support (ALS) Emergency Medical Care and/or Transport program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Results Narrative

This budget for the Advanced Life Support (ALS) – Emergency Medical Care and/or Transport Program includes an additional \$102,000 to pay for overtime of EMT'S and Paramedics as they attend, (part of the requirements of maintaining certifications set by the State of Tennessee) training. The additional fund will help pay for the required training and impact our key measure from 71% to possibly 90% and help improve our departmental goal of improving response times, quality of patient care and reducing damage caused by fire.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$15,152,580	\$16,206,598	\$15,073,100	...	\$15,175,100
	USD General Fund	<u>269,860</u>	<u>1,073,079</u>	<u>1,032,800</u>	...	<u>1,032,800</u>
	Total	\$15,422,440	\$17,279,677	\$16,105,900	...	\$16,207,900
FTEs:	GSD General Fund	227.35	227.35	221.15	...	221.15
	USD General Fund	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	...	<u>4.00</u>
	Total	231.35	231.35	225.15	...	225.15

Results

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

NR 71% NR 81% 85%

32 Fire-At a Glance



Basic Life Support – Urgent Medical Care Program

The purpose of the Basic Life Support (BLS) - Urgent Medical Care program is to provide urgent medical care products to the citizens and visitors within our community so they can be evaluated, treated and transported in a timely manner.

Results Narrative

This budget for the Basic Life Support Program includes \$258,100 to train personnel in High Rise operations and Incident Command System for high-rise operations and a \$93,600 reduction in salary and benefits for reallocation of staff. The Nashville Fire Department has created some new procedures and training that would help personnel command a fire in a high rise should another one ever occur. The department would like to implement this training and thereby allow our personnel to mitigate the incident in the least amount of time. This would in turn reduce the number of injuries our citizens could be exposed to and the amount of damage that results from smoke, water and fire thereby impacting our goal of improving response times, quality of patient care and reduce damage caused by fire.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 5,298,980	\$ 5,275,942	\$ 5,150,500	...	\$ 5,408,600
	USD General Fund	<u>31,634,780</u>	<u>32,901,109</u>	<u>31,255,800</u>	...	<u>31,162,200</u>
	Total	\$36,933,760	\$38,177,051	\$36,406,300	...	\$36,570,800
FTEs:	GSD General Fund	77.25	77.25	77.25	...	77.25
	USD General Fund	<u>486.05</u>	<u>486.05</u>	<u>486.05</u>	...	<u>485.05</u>
	Total	563.30	563.30	563.30	...	562.80

Results

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

NR NR NR NR NR

Prevention/Risk Reduction Line of Business - The purpose of the Prevention/Risk Reduction line of business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards and property loss associated with fire and promote information associated with health and safety.

Fire/Arson Event Analysis Program

The purpose of the Fire/Arson Event Analysis program is to provide analytical fire data products to the Nashville Fire Department so it can reduce property loss from fires.

Results Narrative

This budget for the Fire Arson Event Analysis Program includes a reduction of \$92,200, reflecting reallocation of personnel. With the proposed change, this program will continue to deliver quality results as it pertains to fire investigations. This adjustment supports the departmental goal related to decreasing the probability of fires and their associated consequences as well as the goal of maintaining compliance with the standards and cores set forth by the Committee Fire Accreditation International.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$150,160	\$168,780	\$100,200	...	\$100,200
	USD General Fund	<u>510,680</u>	<u>514,938</u>	<u>576,800</u>	...	<u>484,600</u>
	Total	\$660,840	\$683,718	\$677,000	...	\$584,800
FTEs:	GSD General Fund	2.00	2.00	2.00	...	2.00
	USD General Fund	<u>7.10</u>	<u>7.10</u>	<u>7.10</u>	...	<u>6.10</u>
	Total	9.10	9.10	9.10	...	8.10

Results

Percentage of fire investigations where a determination is made within 10 days
Percentage of fire investigations closed within 18 days

NR NR NR 68% 75%
39%

32 Fire-At a Glance



Community Risk Reduction Program

The purpose of the Community Risk Reduction program is to provide fire prevention and emergency medical information products to the citizens and visitors within our community so they can receive information on fire prevention and life safety.

Results Narrative

This budget for the Community Risk Reduction Program includes an additional \$543,900 for a federal fire prevention grant. The programs included a train the trainer program for teachers who would in turn teach preschoolers, children in K-4, and senior citizens, our high risk groups. This will impact multiple Key Result Measures and goals that deal directly with fire fatality rates and risk reduction for our citizens.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 65,800	\$ 66,703	\$120,900	...	\$120,900
	USD General Fund	260,960	307,220	290,900	...	290,900
	Special Purpose Fund	0	0	0	...	543,900
	Total	\$326,760	\$373,923	\$411,800	...	\$955,700
FTEs:	GSD General Fund	1.00	1.00	1.00	...	1.00
	USD General Fund	3.50	3.50	3.50	...	3.50
	Total	4.50	4.50	4.50	...	4.50

Results

Percentage of elementary schools and daycare/preschools where a formal fire prevention program is conducted

26% 21% 26% 19% 50%

Inspection and Permit Program

The purpose of the Inspection and Permit program is to provide safety enforcement products to the citizens and visitors within our community so they can receive minimal exposure to fire and explosion hazards.

Results Narrative

This budget for the Inspection and Permit Program includes an additional \$171,800 to hire 3 fire inspectors, \$163,200 for local grant match, and \$92,200 for reallocation of staff from the Fire / Arson Program. Present staffing levels do not allow the department to exceed inspections beyond those legally mandated. Additionally, with current funding the department cannot meet the goals set forth by the Commission of Fire Accreditation International which this department has accreditation with and should strive to maintain said status. The additional funding will allow the department to expand its inspection program and thereby impacting the goals related to decreasing the probability of fires, improving response times, quality of patient care and reducing damage caused by fire, and maintaining compliance with the standards and cores set forth by the Committee Fire Accreditation International.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 204,840	\$ 205,255	\$ 298,400	...	\$ 725,600
	USD General Fund	1,511,900	1,888,085	1,722,000	...	1,722,000
	Total	\$1,716,740	\$2,093,340	\$2,020,400	...	\$2,447,600
FTEs:	GSD General Fund	3.00	3.00	3.00	...	7.00
	USD General Fund	19.50	19.50	18.80	...	18.80
	Total	22.50	22.50	21.80	...	25.80

Results

Percentage of existing building that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations

NR 33% NR 29% 35%

32 Fire-Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	26,715,660	26,697,631	31,481,900	33,689,300
OTHER SERVICES:				
Utilities	135,000	128,263	650,900	650,900
Professional and Purchased Services	332,900	304,563	275,900	277,200
Travel, Tuition, and Dues	31,900	38,345	28,200	45,200
Communications	53,500	56,054	75,400	75,400
Repairs & Maintenance Services	22,600	29,769	73,400	97,600
Internal Service Fees	3,182,000	3,381,188	3,873,100	2,407,600
TOTAL OTHER SERVICES	3,757,900	3,938,182	4,976,900	3,553,900
OTHER EXPENSE	960,400	1,278,121	1,195,600	1,340,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	495,500	0	0	0
TOTAL OPERATING EXPENSE	31,929,460	31,913,934	37,654,400	38,583,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	400	0	163,200
TOTAL EXPENSE AND TRANSFERS	31,929,460	31,914,334	37,654,400	38,746,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	4,996,300	4,027,543	9,732,200	9,604,800
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	189,300	248,950	397,500	524,400
Fed Through Other Pass-Through	3,017,900	4,122,050	6,435,400	5,453,700
State Direct	59,000	50,560	53,500	53,500
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	3,266,200	4,421,560	6,886,400	6,031,600
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	8,262,500	8,449,103	16,618,600	15,636,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	8,262,500	8,449,103	16,618,600	15,636,400

32 Fire-Financial



USD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	56,238,920	58,476,434	52,329,400	55,015,600
OTHER SERVICES:				
Utilities	588,400	617,682	0	0
Professional and Purchased Services	113,800	56,092	200	200
Travel, Tuition, and Dues	89,400	128,507	1,400	2,000
Communications	19,100	3,957	8,600	8,600
Repairs & Maintenance Services	52,800	52,195	5,000	5,000
Internal Service Fees	818,300	924,470	1,364,400	2,999,900
TOTAL OTHER SERVICES	1,681,800	1,782,903	1,379,600	3,015,700
OTHER EXPENSE	1,228,100	1,092,909	760,600	735,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	2,203,500	0	0	0
TOTAL OPERATING EXPENSE	61,352,320	61,352,246	54,469,600	58,766,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	61,352,320	61,352,246	54,469,600	58,766,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	4,000	3,022	2,400	2,400
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	329,600	285,000	303,100	313,700
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	329,600	285,000	303,100	313,700
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	333,600	288,022	305,500	316,100
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	333,600	288,022	305,500	316,100

32 Fire-Financial



Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	320,600
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	64,300
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	64,300
OTHER EXPENSE	0	0	0	429,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	814,500
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	0	0	814,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	570,100
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	570,100
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	570,100
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	244,400
TOTAL REVENUE AND TRANSFERS	0	0	0	814,500

32 Fire-Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241 SR09		0	0.00	3	3.00	3	3.00
Admin Spec	07720 SR11		1	1.00	2	2.00	2	2.00
Admin Svcs Officer 3	07244 SR10		0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245 SR12		1	1.00	0	0.00	0	0.00
Database Admin	06818 SR14		0	0.00	1	1.00	0	0.00
Emerg Medical Tech 2	01818 PS04		74	74.00	75	75.00	67	67.00
Emerg Telecommunicator 1	07291 SR06		1	1.00	0	0.00	0	0.00
Equip and Supply Clerk 3	03027 SR07		0	0.00	1	1.00	1	1.00
Exe Administrator Police/Fire	10354 SR15		0	0.00	1	1.00	1	1.00
Fire Assistant Training Off	00594 PS07		0	0.00	1	1.00	1	1.00
Fire Asst Chief	00430 PS08		5	5.00	7	7.00	8	8.00
Fire Captain	07305 PS06		25	25.00	37	37.00	37	37.00
Fire Chief	01045 DP03		0	0.00	1	1.00	1	1.00
Fire Deputy Chief	07306 PS10		1	1.00	3	3.00	3	3.00
Fire District Chief	01686 PS07		18	18.00	23	23.00	24	24.00
Fire Engineer	07307 PS05		45	45.00	46	46.00	46	46.00
Fire Fighter 2	07309 PS04		25	25.00	21	21.00	15	15.00
Fire Fighter/Paramedic	10112 PS05		26	26.00	26	26.00	30	30.00
Fire Inspector 2	02534 PS05		5	5.00	5	5.00	8	8.00
Fire Instructor	06834 PS06		1	1.00	4	4.00	4	4.00
Fire Lt	10155 PS05		4	4.00	4	4.00	4	4.00
Fire Maint Supv	05973 TS12		0	0.00	1	1.00	1	1.00
Fire Maint Worker 1	02996 TG12		1	1.00	6	6.00	8	8.00
Fire Maint Worker 2	02995 TL12		0	0.00	2	2.00	2	2.00
Fire Marshal	03015 PS08		0	0.00	1	1.00	1	1.00
Fire Training Officer	05513 PS08		0	0.00	1	1.00	1	1.00
Firefighter 3	07777 PS05		10	10.00	15	15.00	17	17.00
Info Systems Advisor 2	07407 SR14		0	0.00	0	0.00	1	1.00
Info Systems Mgr	07782 SR13		1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR05		1	1.00	5	5.00	5	5.00
Office Support Rep 3	10122 SR06		2	2.00	5	5.00	5	5.00
Office Support Spec 1	10123 SR07		3	3.00	5	5.00	5	5.00
Office Support Spec 2	10124 SR08		0	0.00	1	1.00	1	1.00
Paramedic 1	10125 PS04		0	0.00	0	0.00	3	3.00
Paramedic 2	07344 PS05		129	129.00	125	125.00	130	130.00
Total Positions & FTE			379	379.00	430	430.00	437	437.00

32 Fire-Financial



		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
USD General 18301							
Admin Asst	07241 SR09	3	3.00	0	0.00	0	0.00
Admin Spec	07720 SR11	2	2.00	0	0.00	0	0.00
Emerg Vehicle Tech Supv	05974 TS12	1	1.00	1	1.00	1	1.00
Fire Assistant Training Off	00594 PS07	1	1.00	0	0.00	0	0.00
Fire Asst Chief	00430 PS08	8	8.00	4	4.00	3	3.00
Fire Captain	07305 PS06	156	156.00	144	144.00	144	144.00
Fire Chief	01045 DP03	1	1.00	0	0.00	0	0.00
Fire Deputy Chief	07306 PS10	3	3.00	1	1.00	1	1.00
Fire Deputy Dir	07057 PF14	1	1.00	0	0.00	0	0.00
Fire District Chief	01686 PS07	31	31.00	22	22.00	22	22.00
Fire Engineer	07307 PS05	175	175.00	174	174.00	174	174.00
Fire Fighter 1	07308 PS03	0	0.00	0	0.00	42	42.00
Fire Fighter 2	07309 PS04	302	302.00	287	287.00	235	235.00
Fire Fighter/Paramedic	10112 PS05	10	10.00	23	23.00	22	22.00
Fire Inspector 2	02534 PS05	20	20.00	23	23.00	23	23.00
Fire Instructor	06834 PS06	4	4.00	0	0.00	0	0.00
Fire Lt	10155 PS05	6	6.00	3	3.00	3	3.00
Fire Maint Supt	05492 SR13	1	1.00	0	0.00	0	0.00
Fire Maint Supv	05973 TS12	1	1.00	0	0.00	0	0.00
Fire Maint Worker 1	02996 TG12	12	12.00	3	3.00	1	1.00
Fire Maint Worker 2	02995 TL12	2	2.00	0	0.00	0	0.00
Fire Marshal	03015 PS08	1	1.00	0	0.00	0	0.00
Fire Marshal-Asst	01495 PS06	5	5.00	5	5.00	5	5.00
Fire Marshal-Dpty	00440 PS07	3	3.00	3	3.00	2	2.00
Fire Recruit	04055 PS02	0	0.00	0	0.00	2	2.00
Fire Training Officer	05513 PS08	1	1.00	0	0.00	0	0.00
Firefighter 3	07777 PS05	59	59.00	55	55.00	60	60.00
Office Support Rep 2	10121 SR05	5	5.00	0	0.00	0	0.00
Office Support Rep 3	10122 SR06	5	5.00	0	0.00	0	0.00
Office Support Spec 1	10123 SR07	3	3.00	0	0.00	0	0.00
Paramedic 2	07344 PS05	0	0.00	0	0.00	4	4.00
Total Positions & FTE		822	822.00	748	748.00	744	744.00
Department Totals		1,201	1,201.00	1,178	1,178.00	1,181	1,181.00

42 Public Works-At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$35,814,298	\$33,755,600	\$33,839,400
	USD General Fund	17,505,000	16,216,500	17,541,500
	Waste Management Fund	24,382,300	22,211,600	22,587,300
	Total Expenditures and Transfers	\$77,701,598	\$72,183,700	\$73,968,200
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$4,218,100	\$6,619,800	\$6,868,800
	Other Governments and Agencies	0	4,800	4,800
	Other Program Revenue	0	0	0
	Total Program Revenue	\$4,218,100	\$6,624,600	\$6,873,600
	Non-Program Revenue	593,500	672,200	438,700
	Transfers From Other Funds and Units	21,341,400	18,311,600	19,660,600
	Total Revenues	\$26,153,000	\$25,608,400	\$26,822,900
Positions	Total Budgeted Positions – GSD	357	338	343
	Total Budgeted Positions – USD	41	41	41
	Total Budgeted Positions – Waste Management	124	102	102
Contacts	Director of Public Works: Billy Lynch		email: billy.lynn@nashville.gov	
	Financial Manager: Sharon Wahlstrom		email: sharon.wahlstrom@nashville.gov	
	705 South 5 th Street 37206		Phone: 862-8700 FAX: 862-8799	

Line of Business and Program

Engineering

Consultant Services
Traffic Engineering
Intelligent Transportation System (ITS)
Right of Way Permit
Sidewalk Construction
Street Construction
Parking

Right of Way Operations

Traffic Signal
Traffic Sign and Marking
Roadway Maintenance
Alley Maintenance
Emergency Response

Waste Management

Waste Collection
Waste Disposal
Waste Materials Handling Facilities
Environmental Education

Customer Service

Customer Response and Support

Administrative

Non Allocated Financial Transactions
Administrative



42 Public Works-At a Glance



Mission	The mission of Metro Nashville Public Works is to provide professional expertise, transportation infrastructure and neighborhood environmental products to people who live, work, travel through or play in Metro Nashville so they can experience clean neighborhoods and safe and efficient transportation.
Goals	<p>By 2005, Metro Public Works will demonstrate its commitment to excellence in customer service as evidenced by:</p> <ul style="list-style-type: none"> • All customer inquiries and requests will be acknowledged by the next working day. • Service commitment deadlines will be met at least 95% of the time. <p>Neighborhood infrastructure standards shall be upgraded as evidenced by:</p> <ul style="list-style-type: none"> • The construction of all sidewalks scheduled for completion before 2008 being completed before 2008. • No more than 30% of paved road and alleyway surfaces in Davidson County will be rated "poor condition" by 2005. • The rebuilding of 4000 ADA compliant sidewalk ramps (which have been shown to be non-compliant) by 2005. <p>By 2006, drivers in Metro Nashville will experience improved traffic flow and significant reductions in traffic congestion and delays as evidenced by an average delay per vehicle of 40 seconds or less during peak traffic hours at 80% of all signalized arterial intersections. <i>(This equates to "Service Level D" as defined by the Highway Capacity Manual of the Transportation Research Board.)</i></p> <p>Metro Public Works will demonstrate its commitment to excellence in performance and delivery of results for its customers by investing in its employees and developing a well trained work force reflective of the Nashville community so that by 2005:</p> <ul style="list-style-type: none"> • All employees will be receiving the appropriate hours of in-service training identified for their positions. • All employees holding positions for which industry certification is available and approved by the department will be encouraged and supported in obtaining that certification through internal and external training or education as resources allow. • All employees will have attained (or be in the process of attaining) an acceptable literacy level appropriate to their position. <p>By the end of 2004, citizens in Metro Nashville will experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of all municipal solid waste being recycled.</p>

42 Public Works-At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Traffic Control Reports		
FY06 Non-recurring traffic enforcement activities	\$100,000	Traffic Engineering Program relies on contracting with the Police Department to provide enforcement activities in neighborhoods which directly supports the goal of improving traffic flow and reducing congestion.
FY05 Non-recurring traffic enforcement activities	-100,000	Reduction of FY05 amount given as a non-recurring item for traffic enforcement.
Non-Allocated Financial Transactions Program		
Pay Plan/Fringe Amounts	635,800 GSD 54,600 USD 242,000 SW	Supports the hiring and retention of a qualified workforce
Internal Service Charges		
Finance Charge	6,500 GSD 3,100 USD 114,400 SW	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit.
Human Resources Charge	16,000 GSD 2,600 USD 75,200 SW	Delivery of core human resource functions including hiring, training, and evaluation/management.
Information Systems Charge	-39,700 GSD 11,600 SW	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity.
Shared Business Office Charge	-9,900 GSD	Delivery of administrative support functions.
Shared Services Charge	34,800 GSD 700 SW	Delivery of centralized payment services.
Customer Call Center Charge	7,700 GSD 239,200 SW	Telephone access to information for Metro employees, the residents of Nashville, and other callers.
Fleet Management Charge	-1,331,200 GSD 541,500 USD 701,500 SW	Delivery of fleet management, fuel services, and maintenance functions.

42 Public Works-At a Glance



Budget Change and Result Highlights FY 2006

Internal Services Charges (Continued)

Postal Service Charge	\$100 GSD 700 USD 1,000 SW	Delivery of mail across the Metropolitan Government.
Radio Service Charge	31,400 GSD	Delivery of radio infrastructure support and radio installation and maintenance.
General Fund Transfers were increased by the amount equivalent to the Waste Management budget increase	767,900	This increased transfer will fully fund Waste Management Fund requirements.
Roadway Maintenance Program		
Hire 14 additional Seasonal Workers to cut grass during May, June and July.	38,100 3.5 FTEs	To provide roadway and bridge installation, maintenance, and repair products to the traveling public so they can travel with a minimum of exposure to pavement defects or other hazards.
ALOB USD Administration		
To collect special collection revenue from USD customers and then pay the contractors who are making the special collections.	87,600	This is a pass-through of dollars and as such, has no significant impact on results.
Nashville Downtown Partnership		
Increase in Facilities Management expense to match increase in Parking Revenue for Nashville Downtown Partnership.	549,400	This will have no significant impact on results
Adjustment to Offset WM LOCAP Charges	-428,800	Waste Management
Council-Mandated Addition	67,000	Waste Management transfer increase
Council-Mandated Reduction	-55,200	Various GSD reductions
Council-Mandated Reduction	-581,100 SW	Reduction in trash collection budget
TOTAL	\$1,784,500 3.5 FTEs	

Performance Information Highlights

Performance Measure Certification

Internal Audit reviewed all key result measures for the Public Works Department for FY2003-04. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY2004, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	59%	18%	23%
Program Budget Dollars:	50%	11%	39%

42 Public Works-At a Glance



Engineering Line of Business - The purpose of the Engineering line of business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review products to consultants and contractors so they can receive decisions on a timely basis.

Results Narrative

The result measure for the Consultant Services Program is the % of review report decisions that are received by customers within 10 days. This result measure was selected because it most closely tracks the program's purpose of providing developers and their representatives with timely decisions. In FY04 our goal was 95% of inspection decisions received by the customer within 10 days and the actual amount achieved was 96%. This measure also contributes to Public Works' goal of meeting service commitment deadlines at least 95% of the time.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$790,100	\$720,855	\$790,100	...	\$752,900
FTEs:	GSD General Fund	12.60	12.60	12.60	...	12.60
Results						
Percentage of review report decisions received by customers within 10 days		95%	96%	96%	97%	96%

Traffic Engineering Program

The purpose of the Traffic Engineering Program is to provide traffic design products to users of the Metro street systems so they can travel safely and efficiently.

Results Narrative

This budget for the Traffic Engineering Program reinstates a non-recurring expense from the FY 2005 budget of \$100,000 for traffic calming. This program relies on contracting with the Police Department to provide enforcement activities in neighborhoods and is strongly supported by neighborhood groups. In FY04, the Traffic Engineering Program provided 1,772 traffic reports and 632 modification and installation plans. The traffic calming money was given as a non-recurring item in last year's budget and this request directly supports the departmental goal of improving traffic flow and reducing congestion.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$642,600	\$656,674	\$737,000	...	\$855,600
FTEs:	GSD General Fund	9.20	9.20	9.20	...	9.20
Results						
Percentage of safety requests that are investigated and appropriately resolved within 30 days		80%	85%	85%	80%	85%

42 Public Works-At a Glance



Intelligent Transportation Systems (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to provide ITS design, contract management and operation products to the users of the Metro street system so they will experience less impact from incidents and events.

Results Narrative

The result measure for the Intelligent Transportation Systems Program is the % of installed devices communicating with the traffic center. Public Works is installing devices that communicate with a central management location so that the traffic flow and functioning of the devices can be monitored, modified, and updated remotely. This result measure was selected because it most closely reflects the program's purpose of having Metro's street system users experience less impact from incidents and events. In FY04 395 devices were communicating with the traffic center. This program also contributes to the goal of having 80% of all signalized arterial intersections reach an acceptable service level.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$378,000	\$380,965	\$376,000	...	\$406,800
FTEs:	GSD General Fund	5.40	5.40	5.40	...	5.40
Results						
Percentage of installed devices communicating with the traffic center		82%	NR	80%	97%	80%

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permit products to utility contractors and special event promoters so they can receive a decision on a timely basis.

Results Narrative

The result measure for the Right of Way Permit Program is the % of permit responses that are received by customers on a timely basis. This performance measure was chosen because it most closely aligns with the program purpose of providing excavation and lane closures permit products to utility contractors and special event promoters on a timely basis. Public Works received 653 permit requests during FY04 and 93% of responses were received by customers on a timely basis. This measure also contributes directly to the goal of meeting service commitment deadlines at least 95% of the time.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$373,700	\$393,488	\$373,700	...	\$462,100
FTEs:	GSD General Fund	6.60	6.60	6.60	...	6.60
Results						
Percentage of permit responses received by customers within 3 days		95%	93%	95%	88%	95%

42 Public Works-At a Glance



Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to provide sidewalk construction products to pedestrians in Davidson County so they can have improved mobility and accessibility.

Results Narrative

The sidewalk initiative and the Sidewalk Construction Program is one that in FY04 installed 130,588 linear feet of sidewalk for customers in Nashville and Davidson County. With the proposed appropriation, sidewalks can continue to provide improved mobility and accessibility for customers in our community. This request directly supports our departmental goal of upgrading neighborhood infrastructure standards.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$661,100	\$667,497	\$610,300	...	\$664,200
FTEs:	GSD General Fund	11.10	11.10	10.10	...	10.10
Results						
Percentage of targeted sidewalk linear feet constructed		100%	NC	100%	44%	100%

Street Construction Program

The purpose of the Street Construction Program is to provide roadway and alleyway construction products to motorists and cyclists in Davidson County so they can have improved mobility and accessibility.

Results Narrative

The result measure for the Street Construction Program is the % of street pavement surfaces that are graded at 70 or better (0-100 grading). This performance measure was chosen because it most closely aligns with the program purpose of providing roadway construction products to motorists and cyclists in Davidson County so they can have improved mobility and accessibility. In FY04, Public Works exceeded its goal 70% with a percentage of 85% of street pavement surfaces graded at 70 or better. This program also contributes to the goal of having no more than 30% of road surfaces rated as "poor" by the end of 2005.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,335,700	\$1,399,710	\$1,337,700	...	\$1,565,000
FTEs:	GSD General Fund	21.10	21.10	21.10	...	21.10
Results						
Percentage of street pavement surfaces graded at 70 or better (0-100 grading)		85%	85%	85%	85%	85%

* As identified by the Nashville-Davidson County Strategic Plan for Sidewalks and Bikeways

42 Public Works-At a Glance



Parking Program

The purpose of the Parking Program is to provide parking space and enforcement products to the public so they can have access to parking spaces when they need them.

Results Narrative

The key result measure is the % of occupancy of off-street parking spaces. Public Work's parking lots are currently under contract with the Downtown Partnership which provides Engineering with occupancy reports. This performance measure was selected because it most closely aligns with the program purpose of providing parking space and enforcement products to the public so they can have access to parking spaces then they are needed. This program also contributes to the goal of demonstrating commitment to excellence in performance and delivery of results for Public Work's customers.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$486,400	\$533,462	\$1,816,400	...	\$2,393,500
FTEs:	GSD General Fund	11.00	11.00	10.00	...	10.00
Results						
Percentage of occupancy of off-street parking spaces		69%	67%	70%	58%	70%

Right of Way Operations Line of Business - The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Results Narrative

The result measure for the Traffic Signal Program is the % of signal installations maintained annually. This performance measure was chosen because it most closely aligns with the program purpose of providing traffic signal installation, maintenance, and repair products to the traveling public. In FY the total number of signal repair and or maintenance sessions delivered was 6,193. This program also contributes to the goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,736,700	\$1,671,738	\$1,851,800	...	\$1,822,400
FTEs:	GSD General Fund	25.50	25.50	25.50	...	25.50
Results						
Percentage of signal installations maintained annually		90%	NC	90%	54%	90%

42 Public Works-At a Glance



Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Results Narrative

The result measure for the Traffic Sign and Marking Program is the % of sign repairs resolved. This performance measure was chosen because it most closely aligns with the program purpose of providing traffic sign and street marking, installation, maintenance, and repair products to the traveling public. In FY04 Public Works performed 12,287 sign installation and maintenance actions. This program also contributes to the goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,114,000	\$1,105,048	\$1,260,500	...	\$1,172,500
	USD General Fund	<u>0</u>	<u>0</u>	<u>0</u>	...	<u>0</u>
	Total	\$1,114,000	\$1,105,048	\$1,260,500	...	\$1,172,500
FTEs:	GSD General Fund	12.40	12.40	12.40	...	12.40
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	12.40	12.40	12.40	...	12.40

Results

Percentage of non-regulatory sign repairs appropriately resolved within 30 days

NR NR NR NR NR

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Results Narrative

This budget for the Roadway Maintenance Program includes an additional \$38,100 and 3.5 FTEs. These funds would be used to hire 14 additional part-time seasonal workers to aid in vegetation management along roadways, in medians, and around sidewalks during the summer months. The result measure for this program is the % of customer inquiries resolved within 30 days. In addition, this program is also responsible for the managing the medians and right of ways. This request directly supports the departmental goal of improving roadways and neighborhood infrastructures.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$ 9,071,700	\$8,599,598	\$ 8,032,100	...	\$9,459,100
	USD General Fund	<u>6,457,900</u>	<u>6,446,503</u>	<u>6,525,600</u>	...	<u>6,628,800</u>
	Total	\$15,529,600	\$15,046,101	\$14,557,700	...	\$16,087,900
FTEs:	GSD General Fund	152.60	152.60	145.60	...	149.10
	USD General Fund	<u>41.00</u>	<u>41.00</u>	<u>41.00</u>	...	<u>41.00</u>
	Total	193.60	193.60	186.60	...	190.10

Results

Percentage of customer inquiries appropriately resolved within 30 days

NR NR NR 94% 95%

42 Public Works-At a Glance



Alley Maintenance Program

The purpose of the Alley Maintenance Program is to provide scheduled alley maintenance products to neighborhoods so they can enjoy functional and unobstructed alleyways.

Results Narrative

The result measure for the Alley Maintenance Program is the % of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed. This performance measure was selected because it most closely aligns with the program purpose of providing scheduled alley maintenance products to neighborhood so they can enjoy functional and unobstructed alleyways. In FY04 618 miles of alleyways were cleaned. This program also contributes to the goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,339,700	\$1,277,140	\$1,364,300	...	\$1,056,300
	USD General Fund	0	0	0	...	0
	Total	\$1,339,700	\$1,277,140	\$1,364,300	...	\$1,056,300
FTEs:	GSD General Fund	29.80	29.80	29.80	...	29.80
	USD General Fund	0.00	0.00	0.00	...	0.00
	Total	29.80	29.80	29.80	...	29.80

Results

Percentage of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed

NR NR NR NR 90%

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Results Narrative

The result measure for this program is the % of incidents receiving a response within 1 hour. This performance measure was selected because it most closely aligns with the program purpose of providing timely emergency response products to the public. In FY04 Public Works responded to 2,895 emergency incidents. All of these incidents received a response within one hour and response times continue to improve with fleet and crew enhancements. This program also contributes to the goal of having drivers in Nashville experience improved traffic flow and significant reduction in congestion and delays.

Program Budget & Performance Summary

		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$577,000	\$593,431	\$755,900	...	\$458,500
	USD General Fund	0	0	0	...	0
	Total	\$577,000	\$593,431	\$755,900	...	\$458,500
FTEs:	GSD General Fund	4.20	4.20	4.20	...	4.20
	USD General Fund	0.00	0.00	0.00	...	0.00
	Total	4.20	4.20	4.20	...	4.20

Results

Percentage of emergency incidents receiving a response within 1 hour

85% 100% 90% 96% 99%

42 Public Works-At a Glance



Waste Management Line of Business - The purpose of the Waste Management line of business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Waste Collection Program

The purpose of the Waste Collection Program is to provide waste collection products to people in Metro Davidson County so they can have a satisfactory process for discarding waste.

Results Narrative

The result measure for the Waste Collection Program is the % of customers which rate their waste collection services as satisfactory or better. This measure was selected because it most closely aligns with the program purpose of providing a satisfactory process for the people in Metro Davidson County to discard their waste. For CY 2004 the waste collection program was responsible for collecting 183,428 tons of solid waste, 30,089 tons of brush, and 8,572 tons of recyclable materials. This program also contributes to the goal of having Metro Nashville's citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by greater than 25% of all municipal solid waste being recycled.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Fd (Waste Mgmt)	\$13,242,900	\$12,000,802	\$12,916,700	...	\$12,321,800
FTEs: Special Purpose Fd (Waste Mgmt)	93.70	93.70	76.70	...	76.70

Results

Percentage of customers who rate their waste collection services as satisfactory or better

85%	90%	90%	95%	95%
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Waste Disposal Program

The purpose of the Waste Disposal Program is to provide disposal products to private haulers collecting waste in Davidson County so they can have an effective, convenient and environmentally safe facility to dispose of collected waste.

Results Narrative

The result measure for the Waste Disposal Program is the % of inspections by the Tennessee Department of Environment Conservation which result in a fineable violation. Due to the significance and importance of this measure, we have selected 0% violations as being the only acceptable goal and for FY04 we achieved this goal. This program also contributes to the goal of having Metro Nashville's citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by greater than 25% of all municipal solid waste being recycled.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Fd (Waste Mgmt)	\$5,545,100	\$5,259,145	\$4,272,000	...	\$4,272,000
FTEs: Special Purpose Fd (Waste Mgmt)	4.40	4.40	2.20	...	2.20

Results

Percentage of Tennessee Department of Environment Conservation inspections which result in a fineable violation

NR	0%	NR	NR	NR
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42 Public Works-At a Glance



Waste Materials Handling Facilities Program

The purpose of the Waste Materials Handling Facilities Program is to provide waste material handling products to people in Davidson County so they can conveniently dispose of recyclables, household hazardous waste and bulk waste in a manner that protects the environment.

Results Narrative

The result measure for the Waste Materials Handling Facilities Program is the % of customers who rate the facilities as convenient. Recycling convenience centers are open to the public so that they can dispose of recyclables, household hazardous waste and bulk waste. For CY 2004 the Recycling Convenience Centers and Drop-off Centers were responsible for collecting 7,159 tons of recyclable materials. This program also contributes to the goal of having Metro Nashville's citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by greater than 25% of all municipal solid waste being recycled.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Fd (Waste Mgmt)	\$3,054,100	\$2,246,453	\$1,787,600	...	\$1,787,600
FTEs: Special Purpose Fd (Waste Mgmt)	20.70	20.70	17.80	...	17.80

Results

Percentage of customers which rate the Waste Materials Handling Facilities as convenient	90%	NC	95%	95%	96%
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Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Results Narrative

The result measure for the Environmental Education Program is the % of contaminated recyclables collected. For FY04 the % of contaminated recyclables collected was 4%. Keeping the contamination in the single digits is very good for the end customer and suggests a good education campaign. This program also contributes to the goal of having Metro Nashville's citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by greater than 25% of all municipal solid waste being recycled.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: Special Purpose Fd (Waste Mgmt)	\$628,400	\$303,265	\$103,900	..	\$103,900
FTEs: Special Purpose Fd (Waste Mgmt)	2.40	2.40	1.40	...	1.40

Results

Percentage of contaminated recyclables collected	5%	4%	4%	4%	4%
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42 Public Works-At a Glance



Customer Service Line of Business - The purpose of the Customer Service line of business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Results Narrative

The result measure for this program is the % of requests acknowledged within one working day. This performance measure was chosen because it most closely aligns with the program purpose of providing informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner. In FY04 Public Works responded to 21,584 requests and 87% of those requests were acknowledged within one working day. This program also contributes to the goal of providing excellence in customer service as evidenced by acknowledging all inquiries and requests by the next working day.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	\$308,100	\$294,150	\$276,700	...	\$269,600
Special Purpose Fd (Waste Mgmt)	<u>284,000</u>	<u>257,116</u>	<u>433,300</u>	...	<u>441,300</u>
Total	\$592,100	\$551,266	\$710,000	...	\$710,900
FTEs: GSD General Fund	7.40	7.40	6.40	...	6.40
Special Purpose Fd (Waste Mgmt)	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	...	<u>1.00</u>
Total	7.40	7.40	7.40	...	7.40
Results					
Percentage of requests acknowledged within one working day	NR	87%	NR	77%	85%

Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to Pay Plan, Benefits and Internal Service Fees. These adjustments will be allocated to individual programs by the department in FY06. For a detailed description, see the Budget Change and Result Highlights page.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD Transfer	\$10,400,400	\$10,400,400	\$8,885,500	...	\$9,018,500
USD Transfer	10,941,000	10,941,000	9,426,100	...	10,061,000
Special Purpose Fd (Waste Mgmt Transfer)	<u>638,000</u>	<u>636,823</u>	<u>638,000</u>	...	<u>638,000</u>
Total	\$21,979,400	\$21,978,223	\$18,949,600	...	\$19,717,500
GSD Other	\$2,452,300	\$2,284,317	\$2,636,400	...	\$0
USD Other	106,000	105,499	143,600	...	0
Special Purpose Fd (Waste Mgmt Other)	<u>489,100</u>	<u>3,622,079</u>	<u>1,548,500</u>	...	<u>0</u>
Total	\$3,047,400	\$6,011,895	\$4,328,500	...	\$0

42 Public Works-At a Glance



Administrative Program

The purpose of the Administrative program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Results Narrative

This budget for the Administrative Program includes an additional \$87,600 that is needed to pay waste contractors for services rendered. Public Works will collect the special collection revenue from USD customers and then pay the contractors who are making the special collections. This payment will be offset by additional revenue of \$104,400 with the excess covering the administrative costs of billing and receiving. This change will allow Public Works to maintain the special collection database for all USD customers. This request directly supports our goal of demonstrating our commitment to excellence in customer service as evidenced by acknowledging customer request and inquiries by the next working day.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$2,117,600	\$2,771,687	\$2,332,200	...	\$3,482,400
	USD General Fund	0	0	0	...	851,700
	Special Purpose Fd (Waste Mgmt)	<u>500,700</u>	<u>413,650</u>	<u>511,600</u>	...	<u>3,022,700</u>
	Total	\$2,618,300	\$3,185,337	\$2,843,800	...	\$7,356,800
FTEs:	GSD General Fund	25.70	25.70	19.60	...	19.60
	USD General Fund	0.00	0.00	0.00	...	0.00
	Special Purpose Fd (Waste Mgmt)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	...	<u>3.00</u>
	Total	28.70	28.70	22.60	...	22.60
Results						
Percentage of budget variance		NA	NA	NA	10%	NA

42 Public Works-Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	16,423,500	15,958,462	16,136,600	16,848,800
OTHER SERVICES:				
Utilities	535,300	485,327	544,300	567,100
Professional and Purchased Services	1,276,800	1,246,251	2,130,700	2,762,200
Travel, Tuition, and Dues	65,800	78,828	87,600	123,600
Communications	20,400	37,297	127,700	26,600
Repairs & Maintenance Services	545,300	440,248	481,200	482,600
Internal Service Fees	2,572,700	2,665,789	2,845,300	1,586,300
TOTAL OTHER SERVICES	5,016,300	4,953,740	6,216,800	5,548,400
OTHER EXPENSE	2,319,900	2,349,099	2,501,700	2,408,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	15,000	88,214	15,000	15,000
SPECIAL PROJECTS	(390,000)	0	0	0
TOTAL OPERATING EXPENSE	23,384,700	23,349,515	24,870,100	24,820,900
TRANSFERS TO OTHER FUNDS AND UNITS	12,429,598	12,430,123	8,885,500	9,018,500
TOTAL EXPENSE AND TRANSFERS	35,814,298	35,779,638	33,755,600	33,839,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,282,800	1,175,996	1,313,800	2,549,800
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	4,826	4,800	4,800
Subtotal Other Governments & Agencies	0	4,826	4,800	4,800
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	1,282,800	1,180,822	1,318,600	2,554,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	233,500	195,002	462,200	313,700
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	233,500	195,002	462,200	313,700
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	87,368	0	0
TOTAL REVENUE AND TRANSFERS	1,516,300	1,463,192	1,780,800	2,868,300

42 Public Works-Financial



USD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,477,700	1,519,502	1,596,000	1,604,500
OTHER SERVICES:				
Utilities	4,325,200	4,390,401	4,445,200	4,560,000
Professional and Purchased Services	647,700	526,692	529,100	477,800
Travel, Tuition, and Dues	0	908	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	422	0	70,000
Internal Service Fees	106,700	105,499	216,800	764,700
TOTAL OTHER SERVICES	5,079,600	5,023,922	5,191,100	5,872,500
OTHER EXPENSE	6,700	8,577	3,300	3,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	6,564,000	6,552,001	6,790,400	7,480,500
TRANSFERS TO OTHER FUNDS AND UNITS	10,941,000	10,941,000	9,426,100	10,061,000
TOTAL EXPENSE AND TRANSFERS	17,505,000	17,493,001	16,216,500	17,541,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	17,300	7,365	1,616,000	104,400
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	17,300	7,365	1,616,000	104,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	185,656	0	0
TOTAL REVENUE AND TRANSFERS	17,300	193,021	1,616,000	104,400

42 Public Works-Financial



Waste Management Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	6,727,700	5,128,006	6,514,700	6,756,700
OTHER SERVICES:				
Utilities	354,300	205,579	212,500	212,500
Professional and Purchased Services	15,098,400	13,915,838	12,674,400	11,985,300
Travel, Tuition, and Dues	34,900	9,109	18,700	18,700
Communications	375,900	194,427	101,000	101,000
Repairs & Maintenance Services	307,300	223,532	213,800	321,800
Internal Service Fees	571,700	584,714	583,100	1,726,700
TOTAL OTHER SERVICES	16,742,500	15,133,199	13,803,500	14,366,000
OTHER EXPENSE	274,100	3,327,624	1,255,400	826,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	134,789	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	23,744,300	23,723,618	21,573,600	21,949,300
TRANSFERS TO OTHER FUNDS AND UNITS	638,000	1,015,700	638,000	638,000
TOTAL EXPENSE AND TRANSFERS	24,382,300	24,739,318	22,211,600	22,587,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	2,918,000	3,773,407	3,690,000	3,914,600
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	31,748	0	0
TOTAL PROGRAM REVENUE	2,918,000	3,805,155	3,690,000	3,914,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	360,000	210,849	210,000	125,000
TOTAL NON-PROGRAM REVENUE	360,000	210,849	210,000	125,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	21,341,400	21,341,465	18,311,600	19,079,500
TOTAL REVENUE AND TRANSFERS	24,619,400	25,357,469	22,211,600	23,119,100

42 Public Works-Financial



	Class	Grade	FY 2004		FY 2005		FY 2006	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
GSD General 10101								
Admin Asst	7241	SR09	4	4.00	2	2.00	1	1.00
Admin Svcs Mgr	7242	SR13	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 3	7244	SR10	3	3.00	6	6.00	5	5.00
Admin Svcs Officer 4	7245	SR12	1	1.00	1	1.00	2	2.00
Blaster	3710	TG07	1	1.00	1	1.00	1	1.00
CAD/GIS Analyst 2	7730	SR10	2	2.00	2	2.00	2	2.00
Carpenter 2	970	TL10	1	1.00	1	1.00	1	1.00
Compliance Inspector 1	7731	SR07	5	5.00	4	4.00	4	4.00
Compliance Inspector 3	7733	SR10	3	3.00	3	3.00	1	1.00
Contract Admin	7734	SR14	0	0.00	0	0.00	1	1.00
Cust Svc Field Rep 3	7738	SR07	0	0.00	1	1.00	3	3.00
Cust Svc Mgr	746	SR14	1	1.00	1	1.00	1	1.00
Engineer 1	7294	SR12	9	9.00	9	9.00	8	8.00
Engineer 2	7295	SR13	5	5.00	5	5.00	6	6.00
Engineer 3	6606	SR14	3	3.00	3	3.00	3	3.00
Engineer In Training	7296	SR10	6	6.00	7	7.00	7	7.00
Engineering Tech 1	7298	SR06	2	2.00	3	3.00	3	3.00
Engineering Tech 2	7299	SR08	5	5.00	4	4.00	4	4.00
Engineering Tech 3	7300	SR10	18	18.00	17	17.00	17	17.00
Equip and Supply Clerk 1	5010	SR04	1	1.00	1	1.00	0	0.00
Equip and Supply Clerk 2	3440	SR06	1	1.00	0	0.00	0	0.00
Equip and Supply Clerk 3	3027	SR07	1	1.00	0	0.00	0	0.00
Equip Operator 1	6826	TG05	19	19.00	18	18.00	14	14.00
Equip Operator 2	6827	TG07	30	30.00	27	27.00	27	27.00
Equip Operator 3	7303	TG08	23	23.00	23	23.00	26	26.00
Finance Mgr	6232	SR14	2	2.00	2	2.00	3	3.00
Finance Officer 1	10150	SR08	1	1.00	0	0.00	0	0.00
Finance Officer 2	10151	SR10	1	1.00	0	0.00	0	0.00
Human Resources Analyst 1	2730	SR08	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	6874	SR12	1	1.00	0	0.00	0	0.00
Human Resources Asst 2	6931	SR07	0	0.00	0	0.00	1	1.00
Human Resources Mgr	6531	SR14	1	1.00	1	1.00	1	1.00
Info Sys Comm Analyst 1	6918	SR10	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 1	7779	SR10	0	0.00	0	0.00	1	1.00
Info Systems App Analyst 2	7780	SR11	1	1.00	0	0.00	0	0.00
Info Systems App Tech 2	7785	SR09	1	1.00	0	0.00	0	0.00
Info Systems Div Mgr	7318	SR14	1	1.00	1	1.00	1	1.00
Maint and Repair District Supv	7324	TS11	3	3.00	3	3.00	3	3.00
Maint and Repair Leader 1	7325	TL07	19	19.00	20	20.00	17	17.00
Maint and Repair Leader 2	7326	TL09	9	9.00	10	10.00	13	13.00
Maint and Repair Supv	7327	TS08	2	2.00	2	2.00	0	0.00
Maint and Repair Worker 1	2799	TG03	36	36.00	36	36.00	45	45.00
Maint and Repair Worker 2	7328	TG04	34	34.00	30	30.00	27	27.00
Maint and Repair Worker 3	7329	TG06	8	8.00	11	11.00	11	11.00
Office Support Mgr	10119	SR09	3	3.00	3	3.00	3	3.00
Office Support Rep 1	10120	SR04	4	4.00	2	2.00	1	1.00
Office Support Rep 2	10121	SR05	5	5.00	4	4.00	4	4.00
Office Support Rep 3	10122	SR06	6	6.00	5	5.00	6	6.00
Office Support Spec 1	10123	SR07	2	2.00	0	0.00	0	0.00
Office Support Spec 2	10124	SR08	2	2.00	2	2.00	3	3.00
Parts Supv	7345	SR09	0	0.00	1	1.00	1	1.00
Program Spec 3	7380	SR10	1	1.00	0	0.00	0	0.00
Pub Info Coord	10132	SR12	1	1.00	1	1.00	0	0.00
Pub Works Asst Dir-Engineering	380	SR15	1	1.00	1	1.00	1	1.00

42 Public Works-Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101 (Continued)								
Pub Works Asst Dir-F and A	10133	SR15	1	1.00	1	1.00	1	1.00
Pub Works Asst Dir-Strt and Rds	6387	SR15	1	1.00	1	1.00	1	1.00
Pub Works Dir	1650	DP03	1	1.00	1	1.00	1	1.00
Pub Works Supt	7388	SR13	1	1.00	1	1.00	0	0.00
Safety Inspector 1	4125	SR08	1	1.00	1	1.00	1	1.00
Seasonal Worker 3	9105		30	7.50	26	6.50	28	7.00
Signal Tech 1	7402	TG09	7	7.00	5	5.00	5	5.00
Signal Tech 2	4930	TG11	3	3.00	4	4.00	4	4.00
Signal Tech 3	4810	TL11	3	3.00	4	4.00	4	4.00
Signal Tech Supv	4910	TS11	1	1.00	1	1.00	1	1.00
Signs and Markings Supv	7403	TS10	1	1.00	1	1.00	1	1.00
Skilled Craft Worker 1	7404	TG07	6	6.00	4	4.00	3	3.00
Special Projects Mgr	7762	SR15	0	0.00	1	1.00	1	1.00
Technical Specialist 1	7756	SR11	4	4.00	5	5.00	5	5.00
Technical Specialist 2	7757	SR12	3	3.00	3	3.00	4	4.00
Technical Svcs Coord	7413	SR11	1	1.00	1	1.00	1	1.00
Traffic Control Mgr	7801	SR13	1	1.00	1	1.00	1	1.00
Transportation Mgr	10137	SR14	1	1.00	1	1.00	1	1.00
Total Positions & FTE			357	334.50	338	318.50	343	322.00
USD General 18301								
Equip Operator 2	6827	TG07	1	1.00	1	1.00	1	1.00
Equip Operator 3	7303	TG08	5	5.00	4	4.00	3	3.00
Maint and Repair Leader 2	7326	TL09	1	1.00	2	2.00	2	2.00
Maint and Repair Worker 1	2799	TG03	30	30.00	30	30.00	29	29.00
Maint and Repair Worker 2	7328	TG04	1	1.00	1	1.00	3	3.00
Office Support Mgr	10119	SR09	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120	SR04	1	1.00	0	0.00	0	0.00
Office Support Rep 2	10121	SR05	0	0.00	1	1.00	1	1.00
Sanitation Supv	7397	TS07	1	1.00	1	1.00	1	1.00
Total Positions & FTE			41	41.00	41	41.00	41	41.00
Solid Waste - Operations 30501								
Admin Spec	7720	SR11	1	1.00	1	1.00	1	1.00
Cust Svc Field Rep 1	7736	SR05	0	0.00	0	0.00	3	3.00
Cust Svc Field Rep 2	7737	SR06	0	0.00	0	0.00	3	3.00
Engineer In Training	7296	SR10	1	1.00	1	1.00	1	1.00
Equip and Supply Clerk 2	3440	SR06	1	1.00	1	1.00	1	1.00
Equip Operator 1	6826	TG05	0	0.00	1	1.00	1	1.00
Equip Operator 2	6827	TG07	0	0.00	1	1.00	1	1.00
Equip Operator 3	7303	TG08	37	37.00	39	39.00	39	39.00
Info Systems App Analyst 1	7779	SR10	1	1.00	0	0.00	0	0.00
Maint and Repair Worker 1	2799	TG03	1	1.00	1	1.00	0	0.00
Maint and Repair Worker 2	7328	TG04	1	1.00	1	1.00	1	1.00
Maint and Repair Worker 3	7329	TG06	1	1.00	0	0.00	0	0.00
Office Support Rep 1	10120	SR04	3	3.00	0	0.00	0	0.00
Office Support Rep 2	10121	SR05	12	12.00	11	11.00	4	4.00
Office Support Spec 1	10123	SR07	1	1.00	1	1.00	1	1.00
Office Support Spec 2	10124	SR08	2	2.00	2	2.00	2	2.00
Pub Works Asst Dir-Waste Mgmt	7387	SR15	1	1.00	1	1.00	1	1.00
Recycling Coord	7116	SR10	3	3.00	3	3.00	3	3.00
Sanitation Leader	5957	TL06	20	20.00	11	11.00	16	16.00
Sanitation Mgr	7129	SR12	1	1.00	0	0.00	0	0.00

42 Public Works-Financial



			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Solid Waste - Operations 30501 (Continued)								
Sanitation Supv	7397 TS07		10	10.00	8	8.00	8	8.00
Sanitation Worker	4160 TG05		26	26.00	18	18.00	15	15.00
Waste Mgmt Supt	7755 SR13		1	1.00	1	1.00	1	1.00
Total Positions & FTE			124	124.00	102	102.00	102	102.00
Department Totals			522	499.50	481	461.50	486	465.00